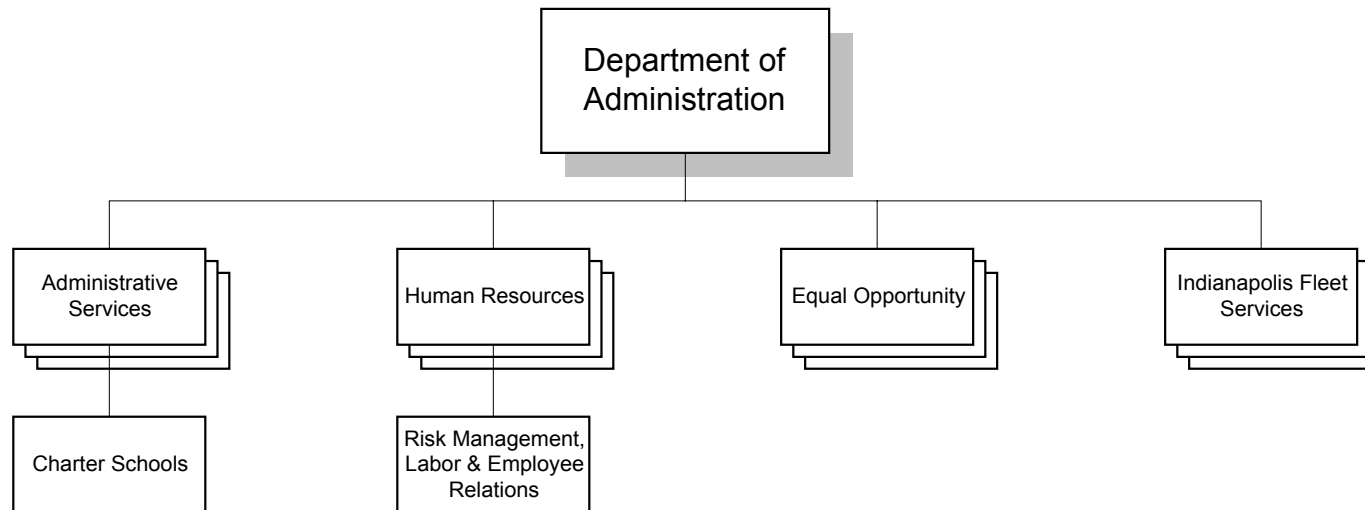


Organization Chart



Department of Administration**Mission Statement**

To provide leadership to the Marion County city and county governments in the areas of Human Resources (compensation, benefits, training, performance management, labor/employee relations and risk management, recruiting and selection), Equal Opportunity, Public Education, Fleet Services and Administrative Services (internal and external service delivery). To provide direct support services to the operating agencies of city government in the areas of Human Resources, Equal Opportunity, Fleet Services, and Administrative Services.

Highlights of Administration

During the year 2005, the Department of Administration will continue to enhance service delivery to customers. The Department will continue to offer training programs, will track recruiting and retention data and exit interviews, enhance recruiting processes, continue review of the alternative fuel program, promote economic development opportunities for minority/women business enterprises and continue to provide constituent services. The Department will achieve these goals while remaining fiscally prudent.

During the year 2005, the Department of Administration will:

- Implement a new electronic job applicant system that will streamline the city's employment process,
- replace the personnel action request form with an electronic format which will make more efficient the processing of personnel transactions and provide more updated reports,
- build a higher quality charter schools sector through a thorough and fair application review process and develop a meaningful accountability system that drives schools to meet the highest standards of performance,
- Continue to develop healthcare strategies that will contain rising healthcare costs and still provide affordable, quality healthcare for employees,
- evaluate worker's compensation programs for efficiency and cost containment,
- work with the union in a continued team effort to strengthen our Management/Union relationship for more cohesion,
- provide better worker's compensation programs promoting efficiency and cost containment,
- continue to serve as liaison to build business relationships between majority and minority firms,
- identify and reduce city's potential for liability and incidental costs associated with unemployment benefits and employment related litigation,
- continue efforts to promote economic development opportunities for minority/women business enterprises,
- continue to develop an alternative fuel program and complete the programmed alternative fuel network for various departments and agencies,
- continue to work to create a centralized structure to track how bids are awarded,
- consolidate the FMLA/Workers Compensation, and Short Term Disability administration to make it more cost effective and efficient,
- Introduce a more efficient enrollment benefit system utilizing web based technology,
- continue to improve the internal contract review process in order to increase minority and women business participation.

Department of Administration

SERVICE AREA: Human Resources

Core Services: Recruitment and selection, employee development, employee relations and recognition, benefits, compensation, policy development and compliance, performance management and personnel data.

Objective: To expand and improve the delivery of HR programs and services through: investing in technology, improving core business processes in HR, establishing new and innovative HR programs and maintaining a professional world class HR team. To function as strategic partners with city departments to jointly create a competitive advantage for the city through its people.

Service Commitment:

In the coming year, the human resources service area will:

- provide comprehensive benefit programs in a cost-effective manner for the purpose of attracting and retaining competent city employees,
- develop and maintain an effective and equitable compensation program and performance management system that will motivate and reward employees based on achieving organizational goals,
- provide learning and development opportunities to build employee skills, knowledge and competencies so they can improve their performance and provide quality service to their customers,
- ensure the city's workforce needs are met through effective recruitment, assessment, and selection programs and processes.

SERVICE AREA: Labor and Employee Relations

Activities: Foster collaborative relationships with unions through regular meetings and timely responses to union concerns, advise Human Resources Division regarding employment and anti-discrimination laws, represent city in labor arbitrations and unemployment compensation hearings, oversee the grievance process for union and bi-weekly employees, assist departments in resolving employment-related issues that arise in the workplace, produce the city's affirmative action plan and equal opportunity report, and conduct training regarding sexual harassment and EEO policies.

Objective: To work with the city's departments to identify and reduce the city's potential for liability and the incidental costs associated with unemployment benefits and employment related litigation, to assist Human Resources Division in developing and implementing appropriate and effective policies and procedures, and to help provide a productive work environment for city employees that is free of harassment and discrimination.

Department of Administration

Service Commitment:

The labor and employee relations service area will:

- assist departments in resolving employment related disputes,
- advise the Human Resources Division regarding employment and anti-discrimination laws,
- train city employees regarding the city's EEO and anti-discrimination policies,
- foster a collaborative relationship with unions through regular meetings, timely responses and good-faith participation in contract negotiations,
- prepare and oversee the city's affirmative action plan and equal opportunity employment report.

SERVICE AREA: Risk Management

Activities: Conduct employee safety training and OSHA compliance inspections of city facilities, investigate accidents involving city vehicles, monitor the city's commercial drivers, including random drug and alcohol screening, and maintain insurance for city properties.

Objective: To work with the city's departments to identify and reduce the city's potential for liability and the incidental costs associated with governmental operations, including tort claims and worker's compensation benefits. To help provide a safe, productive work environment for city employees.

Service Commitment:

In the coming year, the risk management service area will:

- aid departmental efforts to provide a safe and productive work environment for city employees through safety training and OSHA compliance inspections of city facilities, which should produce a decrease in worker's compensation expenses,
- work to reduce the costs and risks associated with operations of the city's fleet by investigating accidents involving city vehicles, overseeing the city's commercial drivers, and tracking the city's take-home vehicles,
- seek competitive rates for the city's automobile accident claims adjustment services and property insurance without compromising coverage.

SERVICE AREA: Equal Opportunity

Activities: Certify, monitor, technically assist/outreach, evaluate bids for minority and women businesses, adjudicate claims of discrimination in cases by investigating and resolving complaints, mediation hearings and providing counseling, and maintain the African-American Male Commission's focus on education, criminal justice, health, family and employment.

Objective: To implement the city and county's equal opportunity employment/affirmative action policies and assure city/county compliance with federal regulations. To increase public awareness and support of business development and promotion of minority and women owned business enterprises (M/WBE).

Department of Administration

Service Commitment:

In the coming year, the equal opportunity service area will:

- complete certifications submitted for review in a timely manner,
- increase M/WBE utilization by enhancing communication and education, improving procurement procedures, and partnerships,
- improve the adjudication of complaints filed with the Division in a timely manner,
- review and monitor all newly awarded city construction contracts and track subcontractor awards to minority and women business enterprises,
- track partnerships within the community that can assist in providing additional resources to support the African-American Male Commission,
- increase the proactive efforts of the Equal Opportunity Advisory Board and support their committee recommendations.

SERVICE AREA: Administrative Services

Activities: Public affairs, council relations, Latino services, neighborhood support, charter school oversight, constituent services, and after school development.

Objective: To serve as the consolidated city's internal resource for all citizens of Marion County.

Service Commitment:

The administrative services area will:

- serve all members of the community by continuously examining methods to improve the service delivery to city and county agencies and the citizens of the consolidated city.

SERVICE AREA: Indianapolis Fleet Services

Activities: Procuring, managing, maintaining, fueling, monitoring and selling vehicles owned, leased and operated by various departments and agencies of the City. The Indianapolis Fleet Services Division manages and maintains over 3500 vehicles and pieces of equipment.

Objective: To provide the city's fleet users with vehicles and equipment that are suitable to each user's needs, available when needed, reliable when in use, safe to operate, and economical to own, operate and maintain. To maintain vehicles and equipment in an environmentally responsible manner.

of City
vehicles: 2,880

of Additional
Equip: 713

Department of Administration

Service Commitment:

The fleet services service area will:

- operate based on accepted, reasonable best business and fleet management practices used by commercial and government fleet services providers, while reducing expenditures where prudent,
- maintain a state-of-the-art, user friendly fleet management information system to provide customers ready access to any information on their fleet assets services, cost, and operation,
- replace work done by outside vendors with work done in-house, resulting in lower costs, internal expertise and ability to develop others,
- provide both basic and innovative customer service to meet the needs of all customers,
- increase M/WBE vendor utilization by enhancing communication and procurement procedures.

City of Indianapolis

2005 Annual Budget

Department of Administration

Division	Employee Classification	2003 Budget	2004 Budget	2005 Budget
ADMINISTRATIVE SERVICES DIVISION	BI-WEEKLY POSITION FTE	16.00	16.00	16.00
	SEASONAL STAFF FTE	0.25	0.00	0.00
	Subtotal Adminstrative Services	16.25	16.00	16.00
HUMAN RESOURCES DIVISION	BI-WEEKLY POSITION FTE	22.00	22.00	21.00
	SEASONAL STAFF FTE	0.70	0.00	0.00
	Subtotal Human Resources	22.70	22.00	21.00
EQUAL OPPORTUNITY DIVISION	BI-WEEKLY POSITION FTE	7.00	8.00	8.00
	Subtotal Equal Opportunity Division	7.00	8.00	8.00
INDIANAPOLIS FLEET SERVICES DIVISION	BI-WEEKLY POSITION FTE	20.00	16.00	16.00
	SEASONAL STAFF FTE	0.20	0.00	0.00
	UNION POSITION FTE	71.00	74.00	74.00
	Subtotal Fleet Services	71.20	74.00	74.00
	TOTAL - BIWEEKLY FTE	65.00	62.00	61.00
	TOTAL - PART TIME FTE	0.70	0.00	0.00
	TOTAL - SEASONAL FTE	1.15	0.00	0.00
	TOTAL - UNION FTE	71.00	74.00	74.00
	GRAND TOTAL	137.85	136.00	135.00

City of Indianapolis
2005 Annual Budget
Department of Administration
Current Year Appropriations
Resources and Requirements

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
730 CHARGES FOR SERVICES	176,798	0	0	148,731	0	0	0
750 INTERGOVERNMENTAL	70,000	0	0	0	0	0	0
760 SALE AND LEASE OF PROPERTY	151,962	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	42,283	60,000	60,000	202,392	60,000	0	0
840 INTRAGOVERNMENTAL	2,586,125	2,070,708	2,070,708	1,246,517	2,376,631	305,923	305,923
Taxes, Non-Dept. Rev., & Fund Balance	6,444,610	7,289,760	6,911,122	4,921,960	7,352,082	62,322	440,960
Total Resources	3,027,168	2,130,708	2,130,708	1,597,640	2,436,631	368,245	746,883
Requirements							
010 PERSONAL SERVICES	6,681,563	7,078,983	7,053,983	3,427,750	7,171,673	92,690	117,690
020 MATERIALS AND SUPPLIES	7,822,855	7,592,850	7,588,130	4,622,823	8,744,211	1,151,361	1,156,081
030 OTHER SERVICES AND CHARGES	4,745,897	4,611,380	4,373,788	2,162,960	4,437,592	-173,788	63,804
040 PROPERTIES AND EQUIPMENT	231,462	370,100	258,774	78,571	186,476	-183,624	-72,298
050 INTERNAL CHARGES	-12,596,124	-12,303,553	-12,303,553	-5,019,021	-13,127,870	-824,317	-824,317
Total Requirements	6,885,653	7,349,760	6,971,122	5,273,083	7,412,082	62,322	440,960

City of Indianapolis

2005 Annual Budget

DEPARTMENT OF ADMINISTRATION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	2,598,814	2,685,261	2,660,261	1,272,034	2,656,735	-28,526	-3,526
101 SALARIES - WEEKLY	2,291,670	2,649,870	2,649,870	1,237,801	2,686,404	36,534	36,534
110 SALARIES - PART TIME & TEMPORARY	65,325	0	0	800	0	0	0
120 OVERTIME	321,628	115,000	115,000	116,149	160,000	45,000	45,000
130 GROUP INSURANCE	656,257	783,753	783,753	388,903	875,809	92,056	92,056
140 EMPLOYEE ASSISTANCE PROGRAM	39,926	43,656	43,656	22,178	30,397	-13,259	-13,259
160 PENSION PLANS	207,594	285,688	285,688	136,828	298,525	12,837	12,837
170 SOCIAL SECURITY	388,901	411,727	411,727	192,617	411,390	-337	-337
180 UNEMPLOYMENT COMPENSATION	2,941	1,000	1,000	8,926	1,000	0	0
185 WORKER'S COMPENSATION	108,507	103,028	103,028	51,514	51,413	-51,615	-51,615
TOTAL PERSONAL SERVICES	6,681,563	7,078,983	7,053,983	3,427,750	7,171,673	92,690	117,690
PERCENTAGE CHANGE						1.3%	1.7%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	35,561	36,780	35,180	11,526	36,280	-500	1,100
205 COMPUTER SUPPLIES	15,600	11,270	12,150	5,412	11,150	-120	-1,000
210 MATERIALS AND SUPPLIES	20,316	24,550	20,550	5,895	23,000	-1,550	2,450
215 BUILDING MATERIALS AND SUPPLIES	41,497	35,700	35,700	27,285	35,700	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	2,221,379	2,006,000	2,006,000	1,110,870	2,064,450	58,450	58,450
225 GARAGE AND MOTOR SUPPLIES	634,557	575,000	575,000	304,017	575,000	0	0
226 VEHICLE AND AVIATION FUELS	4,827,471	4,881,750	4,881,750	3,142,412	5,976,831	1,095,081	1,095,081
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	12,896	10,000	10,000	6,343	10,000	0	0
235 CHEMICAL AND LAB SUPPLIES	48	0	0	0	0	0	0
240 ARSENAL SUPPLIES AND TOOLS	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	13,531	11,800	11,800	9,063	11,800	0	0
TOTAL MATERIALS AND SUPPLIES	7,822,855	7,592,850	7,588,130	4,622,823	8,744,211	1,151,361	1,156,081
PERCENTAGE CHANGE						15.2%	15.2%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	6,022	3,600	3,600	2,906	3,600	0	0

City of Indianapolis**2005 Annual Budget****DEPARTMENT OF ADMINISTRATION**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
303 CONSULTING SERVICES	323,746	450,000	312,000	227,863	442,200	-7,800	130,200
306 ARCHITECTURAL AND ENGINEERING SERVICE	60,986	50,000	50,000	35,185	50,000	0	0
309 TECHNICAL SERVICES	323,392	306,841	271,494	148,755	305,464	-1,377	33,970
312 MANAGEMENT CONTRACTS	0	0	0	12,000	0	0	0
315 TEMPORARY SERVICES	1,598	0	0	0	0	0	0
318 BOARDING, DEMOLITION AND RELOCATION	0	0	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	7,785	48,800	48,800	1,560	48,800	0	0
323 POSTAGE AND SHIPPING	33,167	49,100	49,100	16,830	45,100	-4,000	-4,000
326 COMMUNICATION SERVICES	92,895	91,676	91,676	52,242	90,846	-830	-830
329 TRAVEL AND MILEAGE	22,261	35,200	24,150	10,051	23,150	-12,050	-1,000
332 INSTRUCTION AND TUITION	38,902	49,000	42,000	8,326	22,850	-26,150	-19,150
335 INFORMATION TECHNOLOGY	492,222	409,580	389,580	183,753	277,421	-132,159	-112,159
338 INFRASTRUCTURE MAINTENANCE	1,074	0	0	0	0	0	0
341 ADVERTISING	9,824	4,250	4,250	1,672	4,250	0	0
344 PRINTING AND COPYING CHARGES	55,324	71,900	66,900	29,571	70,900	-1,000	4,000
347 PROMOTIONAL ACCOUNT	1,793	4,300	2,500	295	4,300	0	1,800
350 FACILITY LEASE AND RENTALS	1,713,195	1,735,233	1,733,168	881,538	1,739,168	3,935	6,000
353 UTILITIES	1,267	1,700	1,700	956	1,700	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	1,507,460	1,242,500	1,234,570	504,050	1,265,900	23,400	31,330
359 EQUIPMENT RENTAL	-295	920	920	539	300	-620	-620
362 BUILDING MAINTENANCE AND REPAIR	14,767	6,500	6,000	17,407	6,500	0	500
365 VEHICLE AND OTHER EQUIPMENT RENT	-510	0	0	730	0	0	0
368 INSURANCE PREMIUMS	21,415	21,080	21,080	17,855	20,443	-637	-637
371 MEMBERSHIPS	10,428	9,600	8,100	7,058	7,700	-1,900	-400
374 SUBSCRIPTIONS	4,774	6,600	4,700	1,564	4,000	-2,600	-700
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	10,000	5,000	0	0	-10,000	-5,000
380 GRANTS AND SUBSIDIES	110	0	0	0	0	0	0
392 DEBT SERVICE	3	0	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	2,291	3,000	2,500	255	3,000	0	500

City of Indianapolis

2005 Annual Budget

DEPARTMENT OF ADMINISTRATION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
TOTAL OTHER SERVICES AND CHARGES	4,745,897	4,611,380	4,373,788	2,162,960	4,437,592	-173,788	63,804
PERCENTAGE CHANGE						-3.8%	1.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	59,570	0	0	0	0	0	0
410 IMPROVEMENTS	0	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	39,223	40,000	28,200	19,286	36,376	-3,624	8,176
420 EQUIPMENT	19,855	67,000	51,500	4,056	22,000	-45,000	-29,500
425 VEHICULAR EQUIPMENT	893	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	111,921	263,100	179,074	55,229	128,100	-135,000	-50,974
TOTAL PROPERTIES AND EQUIPMENT	231,462	370,100	258,774	78,571	186,476	-183,624	-72,298
PERCENTAGE CHANGE						-49.6%	-27.9%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	299,024	246,116	246,116	123,701	246,116	0	0
520 FLEET SERVICES CHARGES	-12,895,148	-12,549,669	-12,549,669	-5,142,722	-13,373,986	-824,317	-824,317
TOTAL INTERNAL CHARGES	-12,596,124	-12,303,553	-12,303,553	-5,019,021	-13,127,870	-824,317	-824,317
PERCENTAGE CHANGE						6.7%	6.7%
TOTAL DEPARTMENT OF ADMINISTRATION	6,885,653	7,349,760	6,971,122	5,273,083	7,412,082	62,322	440,960
PERCENTAGE CHANGE						0.8%	6.3%

City of Indianapolis**2005 Annual Budget****Department of Administration
Administrative Services Division****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
760 SALE AND LEASE OF PROPERTY	4,901	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	4,116	0	0	549	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	1,724,801	1,854,390	1,731,525	948,481	1,866,576	12,186	135,051
Total Resources	1,733,817	1,854,390	1,731,525	949,030	1,866,576	12,186	135,051
Requirements							
010 PERSONAL SERVICES	995,376	1,012,696	1,012,696	487,366	1,023,817	11,121	11,121
020 MATERIALS AND SUPPLIES	13,005	11,900	11,900	4,694	11,900	0	0
030 OTHER SERVICES AND CHARGES	437,834	579,698	463,333	329,698	586,061	6,363	122,728
040 PROPERTIES AND EQUIPMENT	12,340	27,100	20,600	15,508	21,100	-6,000	500
050 INTERNAL CHARGES	275,262	222,996	222,996	111,764	223,698	702	702
Total Requirements	1,733,817	1,854,390	1,731,525	949,030	1,866,576	12,186	135,051

DEPARTMENT OF ADMINISTRATION
ADMINISTRATIVE SERVICES DIVISION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	811,816	820,105	820,105	392,882	820,105	0	0
110 SALARIES - PART TIME & TEMPORARY	12,083	0	0	0	0	0	0
130 GROUP INSURANCE	72,111	81,405	81,405	41,316	92,671	11,266	11,266
140 EMPLOYEE ASSISTANCE PROGRAM	4,656	5,136	5,136	2,918	3,595	-1,541	-1,541
160 PENSION PLANS	30,941	43,055	43,055	19,720	45,389	2,334	2,334
170 SOCIAL SECURITY	59,618	59,747	59,747	28,905	60,433	686	686
180 UNEMPLOYMENT COMPENSATION	804	0	0	0	0	0	0
185 WORKER'S COMPENSATION	3,348	3,248	3,248	1,624	1,624	-1,624	-1,624
TOTAL PERSONAL SERVICES	995,376	1,012,696	1,012,696	487,366	1,023,817	11,121	11,121
PERCENTAGE CHANGE						1.1%	1.1%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	3,997	6,300	6,300	2,999	6,300	0	0
205 COMPUTER SUPPLIES	5,972	4,900	4,900	1,058	4,900	0	0
210 MATERIALS AND SUPPLIES	2,609	700	700	618	700	0	0
215 BUILDING MATERIALS AND SUPPLIES	163	0	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	216	0	0	20	0	0	0
235 CHEMICAL AND LAB SUPPLIES	48	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	13,005	11,900	11,900	4,694	11,900	0	0
PERCENTAGE CHANGE						----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	2,095	290	290	0	290	0	0
303 CONSULTING SERVICES	189,670	300,000	190,000	169,262	295,000	-5,000	105,000
309 TECHNICAL SERVICES	14,243	28,322	26,322	14,578	26,322	-2,000	0
312 MANAGEMENT CONTRACTS	0	0	0	12,000	0	0	0
318 BOARDING, DEMOLITION AND RELOCATION	0	0	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	2	0	0	0	0	0	0

DEPARTMENT OF ADMINISTRATION
ADMINISTRATIVE SERVICES DIVISION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
323 POSTAGE AND SHIPPING	9,561	11,000	11,000	6,565	11,000	0	0
326 COMMUNICATION SERVICES	28,744	30,296	30,296	23,402	30,296	0	0
329 TRAVEL AND MILEAGE	15,450	20,000	20,000	9,288	16,000	-4,000	-4,000
332 INSTRUCTION AND TUITION	3,065	3,500	3,500	1,225	2,000	-1,500	-1,500
335 INFORMATION TECHNOLOGY	60,334	65,119	65,119	25,129	88,482	23,363	23,363
341 ADVERTISING	9,519	4,100	4,100	1,660	4,100	0	0
344 PRINTING AND COPYING CHARGES	16,040	21,400	21,400	7,518	21,400	0	0
350 FACILITY LEASE AND RENTALS	78,512	84,151	82,086	52,359	82,086	-2,065	0
356 EQUIPMENT MAINTENANCE AND REPAIR	2,814	2,400	2,400	1,821	2,400	0	0
359 EQUIPMENT RENTAL	-965	300	300	138	300	0	0
362 BUILDING MAINTENANCE AND REPAIR	115	200	200	935	200	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	-938	0	0	730	0	0	0
368 INSURANCE PREMIUMS	1,241	1,220	1,220	1,068	1,085	-135	-135
371 MEMBERSHIPS	5,820	4,400	3,400	1,348	3,400	-1,000	0
374 SUBSCRIPTIONS	2,480	3,000	1,700	635	1,700	-1,300	0
395 OTHER SERVICES AND CHARGES	30	0	0	38	0	0	0
TOTAL OTHER SERVICES AND CHARGES	437,834	579,698	463,333	329,698	586,061	6,363	122,728
PERCENTAGE CHANGE						1.1%	26.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	9,273	22,000	15,500	11,834	16,000	-6,000	500
420 EQUIPMENT	675	2,000	2,000	1,730	2,000	0	0
445 LEASE AND RENTAL OF EQUIPMENT	2,393	3,100	3,100	1,944	3,100	0	0
TOTAL PROPERTIES AND EQUIPMENT	12,340	27,100	20,600	15,508	21,100	-6,000	500
PERCENTAGE CHANGE						-22.1%	2.4%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	272,824	219,916	219,916	110,601	219,916	0	0
520 FLEET SERVICES CHARGES	2,438	3,080	3,080	1,163	3,782	702	702

**DEPARTMENT OF ADMINISTRATION
ADMINISTRATIVE SERVICES DIVISION**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
TOTAL INTERNAL CHARGES	275,262	222,996	222,996	111,764	223,698	702	702
PERCENTAGE CHANGE						0.3%	0.3%
TOTAL ADMINISTRATIVE SERVICES DIVISION	1,733,817	1,854,390	1,731,525	949,030	1,866,576	12,186	135,051
PERCENTAGE CHANGE						0.7%	7.8%

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DEPARTMENT OF ADMINISTRATION ADMINISTRATION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	736,068	699,357	699,357	355,707	699,357	0	0
110 SALARIES - PART TIME & TEMPORARY	12,083	0	0	0	0	0	0
130 GROUP INSURANCE	64,866	70,110	70,110	37,096	80,153	10,043	10,043
140 EMPLOYEE ASSISTANCE PROGRAM	4,074	4,494	4,494	2,597	3,146	-1,348	-1,348
160 PENSION PLANS	27,911	36,716	36,716	17,769	38,831	2,115	2,115
170 SOCIAL SECURITY	54,029	50,510	50,510	26,165	51,312	802	802
180 UNEMPLOYMENT COMPENSATION	804	0	0	0	0	0	0
185 WORKER'S COMPENSATION	2,936	2,842	2,842	1,421	1,421	-1,421	-1,421
TOTAL PERSONAL SERVICES	902,770	864,029	864,029	440,755	874,220	10,191	10,191
PERCENTAGE CHANGE						1.2%	1.2%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	3,997	6,300	6,300	2,999	6,300	0	0
205 COMPUTER SUPPLIES	5,972	4,900	4,900	1,058	4,900	0	0
210 MATERIALS AND SUPPLIES	2,609	700	700	618	700	0	0
215 BUILDING MATERIALS AND SUPPLIES	163	0	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	216	0	0	20	0	0	0
235 CHEMICAL AND LAB SUPPLIES	48	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	13,005	11,900	11,900	4,694	11,900	0	0
PERCENTAGE CHANGE						----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	2,095	290	290	0	290	0	0
303 CONSULTING SERVICES	86,670	197,000	87,000	69,262	192,000	-5,000	105,000
309 TECHNICAL SERVICES	14,243	28,322	26,322	14,578	26,322	-2,000	0
312 MANAGEMENT CONTRACTS	0	0	0	12,000	0	0	0
318 BOARDING, DEMOLITION AND RELOCATION	0	0	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	2	0	0	0	0	0	0

DEPARTMENT OF ADMINISTRATION ADMINISTRATION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
323 POSTAGE AND SHIPPING	9,482	11,000	11,000	6,565	11,000	0	0
326 COMMUNICATION SERVICES	28,744	30,296	30,296	23,402	30,296	0	0
329 TRAVEL AND MILEAGE	13,954	16,000	16,000	9,288	13,000	-3,000	-3,000
332 INSTRUCTION AND TUITION	3,065	3,500	3,500	1,225	2,000	-1,500	-1,500
335 INFORMATION TECHNOLOGY	60,334	65,119	65,119	25,129	88,482	23,363	23,363
341 ADVERTISING	9,519	4,100	4,100	1,660	4,100	0	0
344 PRINTING AND COPYING CHARGES	16,040	21,400	21,400	6,125	21,400	0	0
350 FACILITY LEASE AND RENTALS	78,451	84,151	82,086	52,359	82,086	-2,065	0
356 EQUIPMENT MAINTENANCE AND REPAIR	2,814	2,400	2,400	1,821	2,400	0	0
359 EQUIPMENT RENTAL	-965	300	300	138	300	0	0
362 BUILDING MAINTENANCE AND REPAIR	115	200	200	935	200	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	-938	0	0	730	0	0	0
368 INSURANCE PREMIUMS	1,241	1,220	1,220	1,068	1,085	-135	-135
371 MEMBERSHIPS	5,820	4,400	3,400	1,348	3,400	-1,000	0
374 SUBSCRIPTIONS	2,480	3,000	1,700	635	1,700	-1,300	0
395 OTHER SERVICES AND CHARGES	30	0	0	38	0	0	0
TOTAL OTHER SERVICES AND CHARGES	333,198	472,698	356,333	228,305	480,061	7,363	123,728
PERCENTAGE CHANGE						1.6%	34.7%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	9,273	22,000	15,500	11,834	16,000	-6,000	500
420 EQUIPMENT	675	2,000	2,000	1,730	2,000	0	0
445 LEASE AND RENTAL OF EQUIPMENT	2,393	3,100	3,100	1,944	3,100	0	0
TOTAL PROPERTIES AND EQUIPMENT	12,340	27,100	20,600	15,508	21,100	-6,000	500
PERCENTAGE CHANGE						-22.1%	2.4%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	272,824	219,916	219,916	110,601	219,916	0	0
520 FLEET SERVICES CHARGES	2,438	3,080	3,080	1,163	3,782	702	702

City of Indianapolis**2005 Annual Budget****DEPARTMENT OF ADMINISTRATION
ADMINISTRATION**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
TOTAL INTERNAL CHARGES	275,262	222,996	222,996	111,764	223,698	702	702
PERCENTAGE CHANGE						0.3%	0.3%
TOTAL ADMINISTRATION	1,536,575	1,598,723	1,475,858	801,026	1,610,979	12,256	135,121
PERCENTAGE CHANGE						0.8%	9.2%

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DEPARTMENT OF ADMINISTRATION CHARTER SCHOOLS ADMINISTRATION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	75,748	120,748	120,748	37,175	120,748	0	0
130 GROUP INSURANCE	7,245	11,295	11,295	4,220	12,518	1,223	1,223
140 EMPLOYEE ASSISTANCE PROGRAM	582	642	642	321	449	-193	-193
160 PENSION PLANS	3,030	6,339	6,339	1,952	6,558	219	219
170 SOCIAL SECURITY	5,589	9,237	9,237	2,740	9,121	-116	-116
185 WORKER'S COMPENSATION	412	406	406	203	203	-203	-203
TOTAL PERSONAL SERVICES	92,606	148,667	148,667	46,611	149,597	930	930
PERCENTAGE CHANGE						0.6%	0.6%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
303 CONSULTING SERVICES	103,000	103,000	103,000	100,000	103,000	0	0
323 POSTAGE AND SHIPPING	79	0	0	0	0	0	0
329 TRAVEL AND MILEAGE	1,496	4,000	4,000	0	3,000	-1,000	-1,000
344 PRINTING AND COPYING CHARGES	0	0	0	1,393	0	0	0
350 FACILITY LEASE AND RENTALS	61	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	104,636	107,000	107,000	101,393	106,000	-1,000	-1,000
PERCENTAGE CHANGE						-0.9%	-0.9%
TOTAL CHARTER SCHOOLS ADMINISTRATION	197,242	255,667	255,667	148,004	255,597	-70	-70
PERCENTAGE CHANGE						0.0%	0.0%

City of Indianapolis**2005 Annual Budget****Department of Administration
Human Resources****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
790 MISCELLANEOUS REVENUE	82	0	0	370	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	1,749,936	1,746,631	1,665,911	762,503	1,579,260	-167,371	-86,651
Total Resources	1,750,018	1,746,631	1,665,911	762,874	1,579,260	-167,371	-86,651
Requirements							
010 PERSONAL SERVICES	1,102,166	1,146,992	1,131,992	542,794	1,121,683	-25,309	-10,309
020 MATERIALS AND SUPPLIES	18,133	22,420	17,700	4,833	20,250	-2,170	2,550
030 OTHER SERVICES AND CHARGES	592,621	541,674	483,974	202,202	398,483	-143,191	-85,491
040 PROPERTIES AND EQUIPMENT	14,198	12,400	9,100	0	14,776	2,376	5,676
050 INTERNAL CHARGES	22,899	23,145	23,145	13,045	24,068	923	923
Total Requirements	1,750,018	1,746,631	1,665,911	762,874	1,579,260	-167,371	-86,651

City of Indianapolis

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DEPARTMENT OF ADMINISTRATION HUMAN RESOURCES DIVISION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	866,880	912,940	897,940	425,755	882,624	-30,316	-15,316
110 SALARIES - PART TIME & TEMPORARY	27,053	0	0	0	0	0	0
130 GROUP INSURANCE	92,821	105,508	105,508	51,369	116,897	11,389	11,389
140 EMPLOYEE ASSISTANCE PROGRAM	6,752	7,062	7,062	3,531	4,718	-2,344	-2,344
160 PENSION PLANS	35,530	47,929	47,929	22,363	48,544	615	615
170 SOCIAL SECURITY	66,164	69,087	69,087	31,386	66,768	-2,319	-2,319
180 UNEMPLOYMENT COMPENSATION	2,292	0	0	6,158	0	0	0
185 WORKER'S COMPENSATION	4,674	4,466	4,466	2,233	2,132	-2,334	-2,334
TOTAL PERSONAL SERVICES	1,102,166	1,146,992	1,131,992	542,794	1,121,683	-25,309	-10,309
PERCENTAGE CHANGE						-2.2%	-0.9%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	7,623	8,900	7,300	2,640	8,400	-500	1,100
205 COMPUTER SUPPLIES	2,880	1,370	2,250	1,297	1,250	-120	-1,000
210 MATERIALS AND SUPPLIES	7,261	11,850	7,850	746	10,300	-1,550	2,450
215 BUILDING MATERIALS AND SUPPLIES	282	0	0	45	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	5	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	83	0	0	106	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	0	300	300	0	300	0	0
TOTAL MATERIALS AND SUPPLIES	18,133	22,420	17,700	4,833	20,250	-2,170	2,550
PERCENTAGE CHANGE						-9.7%	14.4%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	126	230	230	0	230	0	0
303 CONSULTING SERVICES	112,392	140,000	117,000	58,601	140,000	0	23,000
309 TECHNICAL SERVICES	9,439	17,219	17,219	8,605	17,692	473	473
315 TEMPORARY SERVICES	1,598	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	2,570	7,050	7,050	2,182	6,950	-100	-100
326 COMMUNICATION SERVICES	15,649	16,180	16,180	6,176	15,350	-830	-830

DEPARTMENT OF ADMINISTRATION
HUMAN RESOURCES DIVISION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
329 TRAVEL AND MILEAGE	2,077	6,600	3,400	429	6,000	-600	2,600
332 INSTRUCTION AND TUITION	28,233	28,400	21,900	4,877	15,200	-13,200	-6,700
335 INFORMATION TECHNOLOGY	317,992	227,688	207,688	63,152	92,329	-135,359	-115,359
341 ADVERTISING	165	0	0	12	0	0	0
344 PRINTING AND COPYING CHARGES	29,065	36,500	31,500	16,183	36,500	0	5,000
347 PROMOTIONAL ACCOUNT	1,050	1,800	1,800	255	1,800	0	0
350 FACILITY LEASE AND RENTALS	57,460	46,187	46,187	30,332	52,187	6,000	6,000
356 EQUIPMENT MAINTENANCE AND REPAIR	291	800	800	99	700	-100	-100
359 EQUIPMENT RENTAL	20	0	0	164	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	2,306	0	0	0	0	0	0
368 INSURANCE PREMIUMS	9,357	10,020	10,020	9,379	11,345	1,325	1,325
371 MEMBERSHIPS	1,295	1,900	1,900	975	1,400	-500	-500
374 SUBSCRIPTIONS	1,534	1,100	1,100	782	800	-300	-300
TOTAL OTHER SERVICES AND CHARGES	592,621	541,674	483,974	202,202	398,483	-143,191	-85,491
PERCENTAGE CHANGE						-26.4%	-17.7%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	14,198	12,400	9,100	0	14,776	2,376	5,676
420 EQUIPMENT	0	0	0	0	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	14,198	12,400	9,100	0	14,776	2,376	5,676
PERCENTAGE CHANGE						19.2%	62.4%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	20,000	20,000	20,000	10,000	20,000	0	0
520 FLEET SERVICES CHARGES	2,899	3,145	3,145	3,045	4,068	923	923
TOTAL INTERNAL CHARGES	22,899	23,145	23,145	13,045	24,068	923	923
PERCENTAGE CHANGE						4.0%	4.0%

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**DEPARTMENT OF ADMINISTRATION
HUMAN RESOURCES DIVISION**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
TOTAL HUMAN RESOURCES DIVISION	1,750,018	1,746,631	1,665,911	762,874	1,579,260	-167,371	-86,651
PERCENTAGE CHANGE						-9.6%	-5.2%

City of Indianapolis**2005 Annual Budget****Department of Administration
Equal Opportunity Division****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
Taxes, Non-Dept. Rev., & Fund Balance	374,906	440,639	421,489	180,689	421,252	-19,387	-237
Total Resources	374,906	440,639	421,489	180,689	421,252	-19,387	-237
Requirements							
010 PERSONAL SERVICES	288,189	354,245	344,245	150,633	358,786	4,541	14,541
020 MATERIALS AND SUPPLIES	2,617	4,180	4,180	1,247	4,180	0	0
030 OTHER SERVICES AND CHARGES	74,104	71,769	64,619	25,306	47,869	-23,900	-16,750
040 PROPERTIES AND EQUIPMENT	2,466	2,500	500	-16	2,500	0	2,000
050 INTERNAL CHARGES	7,530	7,945	7,945	3,519	7,917	-28	-28
Total Requirements	374,906	440,639	421,489	180,689	421,252	-19,387	-237

DEPARTMENT OF ADMINISTRATION

EQUAL OPPORTUNITY DIVISION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	236,005	280,602	270,602	118,616	280,603	1	10,001
130 GROUP INSURANCE	21,791	33,253	33,253	12,278	38,674	5,421	5,421
140 EMPLOYEE ASSISTANCE PROGRAM	2,037	2,568	2,568	1,284	1,798	-770	-770
160 PENSION PLANS	9,440	14,732	14,732	6,227	15,433	701	701
170 SOCIAL SECURITY	17,474	21,466	21,466	8,648	21,466	0	0
180 UNEMPLOYMENT COMPENSATION	0	0	0	2,768	0	0	0
185 WORKER'S COMPENSATION	1,442	1,624	1,624	812	812	-812	-812
TOTAL PERSONAL SERVICES	288,189	354,245	344,245	150,633	358,786	4,541	14,541
PERCENTAGE CHANGE						1.3%	4.2%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	2,017	2,580	2,580	800	2,580	0	0
205 COMPUTER SUPPLIES	565	600	600	278	600	0	0
210 MATERIALS AND SUPPLIES	0	500	500	17	500	0	0
215 BUILDING MATERIALS AND SUPPLIES	35	200	200	0	200	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	31	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	0	0	33	0	0	0
235 CHEMICAL AND LAB SUPPLIES	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	0	300	300	87	300	0	0
TOTAL MATERIALS AND SUPPLIES	2,617	4,180	4,180	1,247	4,180	0	0
PERCENTAGE CHANGE						----	----
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	10	80	80	0	80	0	0
303 CONSULTING SERVICES	15,215	5,000	0	0	2,200	-2,800	2,200
306 ARCHITECTURAL AND ENGINEERING SERVICE	0	0	0	0	0	0	0
309 TECHNICAL SERVICES	1,384	5,000	5,000	2,500	5,150	150	150
315 TEMPORARY SERVICES	0	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	4,397	3,950	3,950	1,364	4,550	600	600

DEPARTMENT OF ADMINISTRATION
EQUAL OPPORTUNITY DIVISION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
326 COMMUNICATION SERVICES	4,635	5,250	5,250	2,195	5,250	0	0
329 TRAVEL AND MILEAGE	573	1,500	750	335	1,150	-350	400
332 INSTRUCTION AND TUITION	140	700	200	134	650	-50	450
335 INFORMATION TECHNOLOGY	25,000	26,554	26,554	10,601	6,391	-20,163	-20,163
341 ADVERTISING	12	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	2,441	4,000	4,000	2,088	4,000	0	0
347 PROMOTIONAL ACCOUNT	371	500	200	0	500	0	300
350 FACILITY LEASE AND RENTALS	17,223	15,095	15,095	3,948	15,095	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	0	0	0	0	0	0	0
359 EQUIPMENT RENTAL	174	620	620	0	0	-620	-620
368 INSURANCE PREMIUMS	381	720	720	542	653	-67	-67
371 MEMBERSHIPS	1,850	2,400	1,900	1,600	2,000	-400	100
374 SUBSCRIPTIONS	189	400	300	0	200	-200	-100
380 GRANTS AND SUBSIDIES	110	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	74,104	71,769	64,619	25,306	47,869	-23,900	-16,750
PERCENTAGE CHANGE						-33.3%	-25.9%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	2,466	2,500	500	-16	2,500	0	2,000
TOTAL PROPERTIES AND EQUIPMENT	2,466	2,500	500	-16	2,500	0	2,000
PERCENTAGE CHANGE						----	400.0%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	6,200	6,200	6,200	3,100	6,200	0	0
520 FLEET SERVICES CHARGES	1,330	1,745	1,745	419	1,717	-28	-28
TOTAL INTERNAL CHARGES	7,530	7,945	7,945	3,519	7,917	-28	-28
PERCENTAGE CHANGE						-0.4%	-0.4%

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**DEPARTMENT OF ADMINISTRATION
EQUAL OPPORTUNITY DIVISION**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
TOTAL EQUAL OPPORTUNITY DIVISION	374,906	440,639	421,489	180,689	421,252	-19,387	-237
PERCENTAGE CHANGE						-4.4%	-0.1%

City of Indianapolis**2005 Annual Budget****Department of Administration
Indianapolis Fleet Services Division****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
Resources							
730 CHARGES FOR SERVICES	4,165	0	0	2,510	0	0	0
750 INTERGOVERNMENTAL	70,000	0	0	0	0	0	0
760 SALE AND LEASE OF PROPERTY	147,061	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	38,085	60,000	60,000	201,473	60,000	0	0
840 INTRAGOVERNMENTAL	2,586,125	2,070,708	2,070,708	1,246,517	2,376,631	305,923	305,923
Taxes, Non-Dept. Rev., & Fund Balance	2,767,600	3,248,100	3,092,197	3,176,508	3,484,994	236,894	392,797
Total Resources	5,613,037	5,378,808	5,222,905	4,627,008	5,921,625	542,817	698,720
Requirements							
010 PERSONAL SERVICES	4,295,832	4,565,050	4,565,050	2,246,957	4,667,387	102,337	102,337
020 MATERIALS AND SUPPLIES	7,789,100	7,554,350	7,554,350	4,612,049	8,707,881	1,153,531	1,153,531
030 OTHER SERVICES AND CHARGES	3,641,337	3,418,239	3,361,862	1,605,754	3,405,179	-13,060	43,317
040 PROPERTIES AND EQUIPMENT	202,457	328,100	228,574	63,080	148,100	-180,000	-80,474
050 INTERNAL CHARGES	-12,901,815	-12,557,639	-12,557,639	-5,147,349	-13,383,553	-825,914	-825,914
Total Requirements	3,026,912	3,308,100	3,152,197	3,380,491	3,544,994	236,894	392,797

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DEPARTMENT OF ADMINISTRATION INDIANAPOLIS FLEET SERVICES DIVISION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	684,113	671,614	671,614	334,782	673,403	1,789	1,789
101 SALARIES - WEEKLY	2,291,670	2,649,870	2,649,870	1,237,801	2,686,404	36,534	36,534
110 SALARIES - PART TIME & TEMPORARY	26,189	0	0	800	0	0	0
120 OVERTIME	321,628	115,000	115,000	116,149	160,000	45,000	45,000
130 GROUP INSURANCE	469,535	563,587	563,587	283,940	627,567	63,980	63,980
140 EMPLOYEE ASSISTANCE PROGRAM	26,481	28,890	28,890	14,445	20,286	-8,604	-8,604
160 PENSION PLANS	131,684	179,972	179,972	88,518	189,159	9,187	9,187
170 SOCIAL SECURITY	245,646	261,427	261,427	123,677	262,723	1,296	1,296
180 UNEMPLOYMENT COMPENSATION	-155	1,000	1,000	0	1,000	0	0
185 WORKER'S COMPENSATION	99,043	93,690	93,690	46,845	46,845	-46,845	-46,845
TOTAL PERSONAL SERVICES	4,295,832	4,565,050	4,565,050	2,246,957	4,667,387	102,337	102,337
PERCENTAGE CHANGE						2.2%	2.2%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	21,924	19,000	19,000	5,088	19,000	0	0
205 COMPUTER SUPPLIES	6,182	4,400	4,400	2,779	4,400	0	0
210 MATERIALS AND SUPPLIES	10,447	11,500	11,500	4,515	11,500	0	0
215 BUILDING MATERIALS AND SUPPLIES	41,017	35,500	35,500	27,239	35,500	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	2,221,374	2,006,000	2,006,000	1,110,839	2,064,450	58,450	58,450
225 GARAGE AND MOTOR SUPPLIES	634,557	575,000	575,000	304,017	575,000	0	0
226 VEHICLE AND AVIATION FUELS	4,827,471	4,881,750	4,881,750	3,142,412	5,976,831	1,095,081	1,095,081
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	12,597	10,000	10,000	6,184	10,000	0	0
235 CHEMICAL AND LAB SUPPLIES	0	0	0	0	0	0	0
240 ARSENAL SUPPLIES AND TOOLS	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	13,531	11,200	11,200	8,976	11,200	0	0
TOTAL MATERIALS AND SUPPLIES	7,789,100	7,554,350	7,554,350	4,612,049	8,707,881	1,153,531	1,153,531
PERCENTAGE CHANGE						15.3%	15.3%
CHARACTER 030 - OTHER SERVICES AND CHARGES							

DEPARTMENT OF ADMINISTRATION
INDIANAPOLIS FLEET SERVICES DIVISION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
300 PROFESSIONAL SERVICES	3,791	3,000	3,000	2,906	3,000	0	0
303 CONSULTING SERVICES	6,469	5,000	5,000	0	5,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	60,986	50,000	50,000	35,185	50,000	0	0
309 TECHNICAL SERVICES	298,325	256,300	222,953	123,073	256,300	0	33,347
312 MANAGEMENT CONTRACTS	0	0	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	7,783	48,800	48,800	1,560	48,800	0	0
323 POSTAGE AND SHIPPING	16,639	27,100	27,100	6,720	22,600	-4,500	-4,500
326 COMMUNICATION SERVICES	43,866	39,950	39,950	20,469	39,950	0	0
329 TRAVEL AND MILEAGE	4,160	7,100	0	0	0	-7,100	0
332 INSTRUCTION AND TUITION	7,465	16,400	16,400	2,090	5,000	-11,400	-11,400
335 INFORMATION TECHNOLOGY	88,895	90,219	90,219	84,871	90,219	0	0
338 INFRASTRUCTURE MAINTENANCE	1,074	0	0	0	0	0	0
341 ADVERTISING	128	150	150	0	150	0	0
344 PRINTING AND COPYING CHARGES	7,779	10,000	10,000	3,781	9,000	-1,000	-1,000
347 PROMOTIONAL ACCOUNT	371	2,000	500	40	2,000	0	1,500
350 FACILITY LEASE AND RENTALS	1,560,000	1,589,800	1,589,800	794,900	1,589,800	0	0
353 UTILITIES	1,267	1,700	1,700	956	1,700	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	1,504,355	1,239,300	1,231,370	502,131	1,262,800	23,500	31,430
359 EQUIPMENT RENTAL	475	0	0	237	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	12,346	6,300	5,800	16,472	6,300	0	500
365 VEHICLE AND OTHER EQUIPMENT RENT	428	0	0	0	0	0	0
368 INSURANCE PREMIUMS	10,436	9,120	9,120	6,866	7,360	-1,760	-1,760
371 MEMBERSHIPS	1,463	900	900	3,135	900	0	0
374 SUBSCRIPTIONS	572	2,100	1,600	147	1,300	-800	-300
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	10,000	5,000	0	0	-10,000	-5,000
392 DEBT SERVICE	3	0	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	2,261	3,000	2,500	217	3,000	0	500
TOTAL OTHER SERVICES AND CHARGES	3,641,337	3,418,239	3,361,862	1,605,754	3,405,179	-13,060	43,317
PERCENTAGE CHANGE						-0.4%	1.3%

City of Indianapolis
2005 Annual Budget
**DEPARTMENT OF ADMINISTRATION
INDIANAPOLIS FLEET SERVICES DIVISION**

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	59,570	0	0	0	0	0	0
410 IMPROVEMENTS	0	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	13,286	3,100	3,100	7,468	3,100	0	0
420 EQUIPMENT	19,180	65,000	49,500	2,326	20,000	-45,000	-29,500
425 VEHICULAR EQUIPMENT	893	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	109,528	260,000	175,974	53,285	125,000	-135,000	-50,974
TOTAL PROPERTIES AND EQUIPMENT	202,457	328,100	228,574	63,080	148,100	-180,000	-80,474
PERCENTAGE CHANGE						-54.9%	-35.2%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	-12,901,815	-12,557,639	-12,557,639	-5,147,349	-13,383,553	-825,914	-825,914
TOTAL INTERNAL CHARGES	-12,901,815	-12,557,639	-12,557,639	-5,147,349	-13,383,553	-825,914	-825,914
PERCENTAGE CHANGE						6.6%	6.6%
TOTAL INDIANAPOLIS FLEET SERVICES DIVISIO	3,026,912	3,308,100	3,152,197	3,380,491	3,544,994	236,894	392,797
PERCENTAGE CHANGE						7.2%	12.5%